

2021 Legislature - Operating Budget Agency Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	Total Gov to 22 Budget
Agency Operations											
Administration	94,938.7	93,996.6	0.0	93,996.6	105,770.4	-2,802.6	0.0	0.0	102,967.8	8,971.2	9.5 %
Commerce, Community & Econ Dev	93,892.6	95,854.8	1,500.0	97,354.8	99,182.0	-765.0	261.9	1,900.0	100,578.9	3,224.1	3.3 %
Corrections	369,202.8	365,715.7	0.0	365,715.7	368,916.4	0.0	0.0	0.0	368,916.4	3,200.7	0.9 %
Education & Early Dev	1,344,368.6	1,316,968.8	0.0	1,316,968.8	1,321,080.1	-3,613.5	506.1	0.0	1,317,972.7	1,003.9	0.1 %
Environmental Conservation	40,994.9	40,338.9	0.0	40,338.9	42,455.3	-411.3	0.0	0.0	42,044.0	1,705.1	4.2 %
Family and Community Services	0.0	6,812.5	0.0	6,812.5	0.0	0.0	0.0	0.0	0.0	-6,812.5	-100.0 %
Fish and Game	65,037.8	65,858.3	0.0	65,858.3	72,563.4	0.0	0.0	0.0	72,563.4	6,705.1	10.2 %
Governor	24,915.1	26,131.9	0.0	26,131.9	32,183.8	0.0	0.0	0.0	32,183.8	6,051.9	23.2 %
Health & Social Services	1,299,944.3	1,161,480.4	1,250.0	1,162,730.4	1,210,913.2	-31,560.9	0.0	1,250.0	1,180,602.3	17,871.9	1.5 %
Labor & Workforce Dev	57,702.9	56,518.6	0.0	56,518.6	57,647.6	0.0	-1,116.6	0.0	56,531.0	12.4	
Law	58,854.3	56,674.3	0.0	56,674.3	60,749.7	-20.0	0.0	0.0	60,729.7	4,055.4	7.2 %
Military & Veterans' Affairs	23,142.4	22,431.9	0.0	22,431.9	23,293.4	-250.0	0.0	0.0	23,043.4	611.5	2.7 %
Natural Resources	96,676.5	103,489.7	270.0	103,759.7	106,618.4	-200.0	736.4	270.0	107,424.8	3,665.1	3.5 %
Public Safety	189,066.3	193,121.5	0.0	193,121.5	196,723.3	0.0	0.0	0.0	196,723.3	3,601.8	1.9 %
Revenue	30,659.6	29,719.9	639.8	30,359.7	30,661.7	-221.0	0.0	639.8	31,080.5	720.8	2.4 %
Transportation	252,209.6	209,416.1	441.9	209,858.0	194,063.3	-10,667.6	16.5	662.9	184,075.1	-25,782.9	-12.3 %
University of Alaska	608,995.7	567,788.5	0.0	567,788.5	593,488.5	-325.0	-1,012.0	0.0	592,151.5	24,363.0	4.3 %
Judiciary	112,004.4	115,171.2	0.0	115,171.2	118,479.6	0.0	0.0	0.0	118,479.6	3,308.4	2.9 %
Legislature	63,505.1	66,667.7	0.0	66,667.7	69,038.5	-1,995.0	0.0	0.0	67,043.5	375.8	0.6 %
Total	4,826,111.6	4,594,157.3	4,101.7	4,598,259.0	4,703,828.6	-52,831.9	-607.7	4,722.7	4,655,111.7	56,852.7	1.2 %
Statewide Items											
Debt Service	100,776.1	134,297.6	0.0	134,297.6	127,475.1	0.0	0.0	0.0	127,475.1	-6,822.5	-5.1 %
State Retirement Payments	345,567.4	341,984.8	0.0	341,984.8	246,190.3	0.0	0.0	0.0	246,190.3	-95,794.5	-28.0 %
Special Appropriations	99,225.4	29,229.0	0.0	29,229.0	29,229.0	0.0	0.0	0.0	29,229.0	0.0	
Fund Capitalization	70,705.3	158,686.4	0.0	158,686.4	79,510.6	-34,724.2	0.0	54,000.0	98,786.4	-59,900.0	-37.7 %
Total	616,274.2	664,197.8	0.0	664,197.8	482,405.0	-34,724.2	0.0	54,000.0	501,680.8	-162,517.0	-24.5 %
Total Agency and Statewide Operations	5,442,385.8	5,258,355.1	4,101.7	5,262,456.8	5,186,233.6	-87,556.1	-607.7	58,722.7	5,156,792.5	-105,664.3	-2.0 %

Computed Column Definitions: [4]=[2]+[3]

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Legislative Finance Division

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Permanent Fund											
Permanent Fund	747,900.0	2,065,347.0	1,534,648.0	3,599,995.0	732,400.0	-682,461.5	0.0	730,500.0	780,438.5	-2,819,556.5	-78.3 %
Total	747,900.0	2,065,347.0	1,534,648.0	3,599,995.0	732,400.0	-682,461.5	0.0	730,500.0	780,438.5	-2,819,556.5	-78.3 %
 Statewide Total	 6,190,285.8	 7,323,702.1	 1,538,749.7	 8,862,451.8	 5,918,633.6	 -770,017.6	 -607.7	 789,222.7	 5,937,231.0	 -2,925,220.8	 -33.0 %
Funding Summary											
Unrestricted General (UGF)	5,182,152.0	6,410,622.1	1,538,749.7	7,949,371.8	5,038,680.3	-767,906.3	550.0	789,222.7	5,060,546.7	-2,888,825.1	-36.3 %
Designated General (DGF)	1,008,133.8	913,080.0	0.0	913,080.0	879,953.3	-2,111.3	-1,157.7	0.0	876,684.3	-36,395.7	-4.0 %
Non-Additive Items											
Fund Transfers	461,391.3	23,373.1	0.0	23,373.1	-632,586.4	320,000.0	0.0	-330,000.0	-642,586.4	-665,959.5	<-999 %
Total	461,391.3	23,373.1	0.0	23,373.1	-632,586.4	320,000.0	0.0	-330,000.0	-642,586.4	-665,959.5	<-999 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]